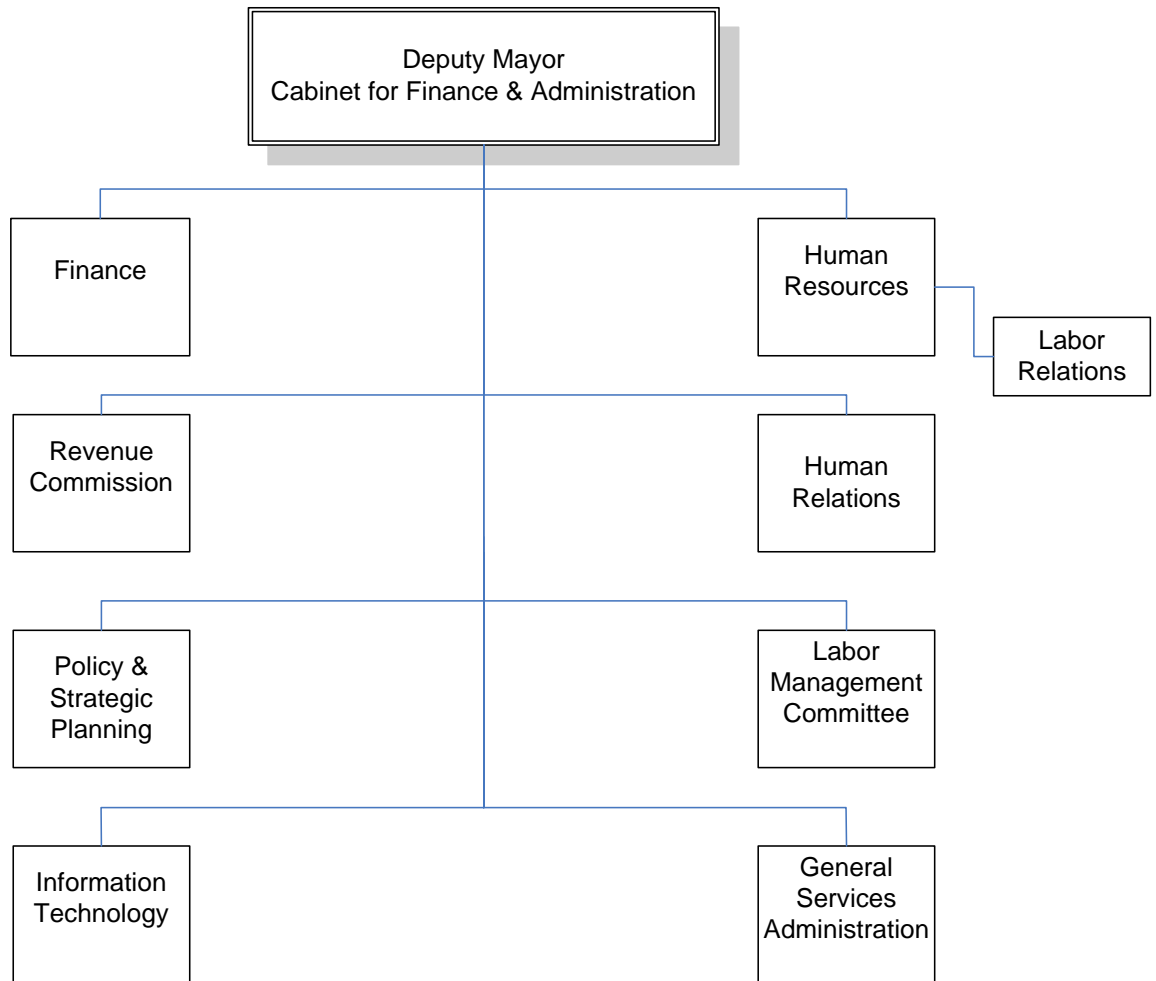




## Cabinet for Finance & Administration



## **CABINET FOR FINANCE & ADMINISTRATION**

### **Cabinet Mission**

The Cabinet for Finance and Administration is responsible for managing the financial resources of the Metro Government and provides a number of central administrative services to agencies.

### **Departments & Services**

Finance Department  
Metro Revenue Commission  
Human Resources Department  
Human Relations Commission  
Metro Technology Services Department  
Office of Policy and Strategic Planning  
General Services Administration  
Labor Management Committee

**Finance & Administration  
Cabinet**
**Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	36,001,700	31,142,200	34,537,400	32,384,200	32,864,200
Agency Receipts	10,347,900	29,958,900	29,959,700	31,865,800	31,865,800
Federal Grants	1,824,700	535,000	535,000	35,000	35,000
<b>Total Revenue:</b>	<b>48,174,300</b>	<b>61,636,100</b>	<b>65,032,100</b>	<b>64,285,000</b>	<b>64,765,000</b>
Personal Services	22,485,600	26,873,700	28,795,700	27,424,500	27,424,500
Contractual Services	17,495,500	19,495,700	20,191,100	20,920,300	20,920,300
Supplies	1,231,200	10,104,700	10,082,000	10,919,600	10,919,600
Equipment/Capital Outlay	463,900	502,900	512,700	233,900	233,900
Interdepartment Charges	1,968,300	1,694,700	1,653,300	1,864,300	1,864,300
Restricted & Other Proj Exp	0	2,964,400	3,797,300	2,922,400	3,402,400
<b>Total Expenditure:</b>	<b>43,644,500</b>	<b>61,636,100</b>	<b>65,032,100</b>	<b>64,285,000</b>	<b>64,765,000</b>
<b>Expenditures By Activity</b>					
Office of Cabinet Secretary	287,600	297,900	297,900	311,900	311,900
Finance Department	7,835,200	9,749,400	13,105,400	9,792,800	9,792,800
Human Resources	3,987,100	4,787,700	4,787,700	4,207,300	4,207,300
Information Technology	7,331,700	7,968,800	7,968,800	8,645,900	8,645,900
Revenue Commission	4,612,200	5,492,300	5,492,300	5,598,600	5,598,600
Human Relations	966,500	1,053,900	1,053,900	1,032,100	1,032,100
Policy & Strategic Planning	530,800	678,600	678,600	678,600	1,158,600
General Services Administration	18,093,400	31,607,500	31,647,500	34,017,800	34,017,800
<b>Total Expenditure:</b>	<b>43,644,500</b>	<b>61,636,100</b>	<b>65,032,100</b>	<b>64,285,000</b>	<b>64,765,000</b>